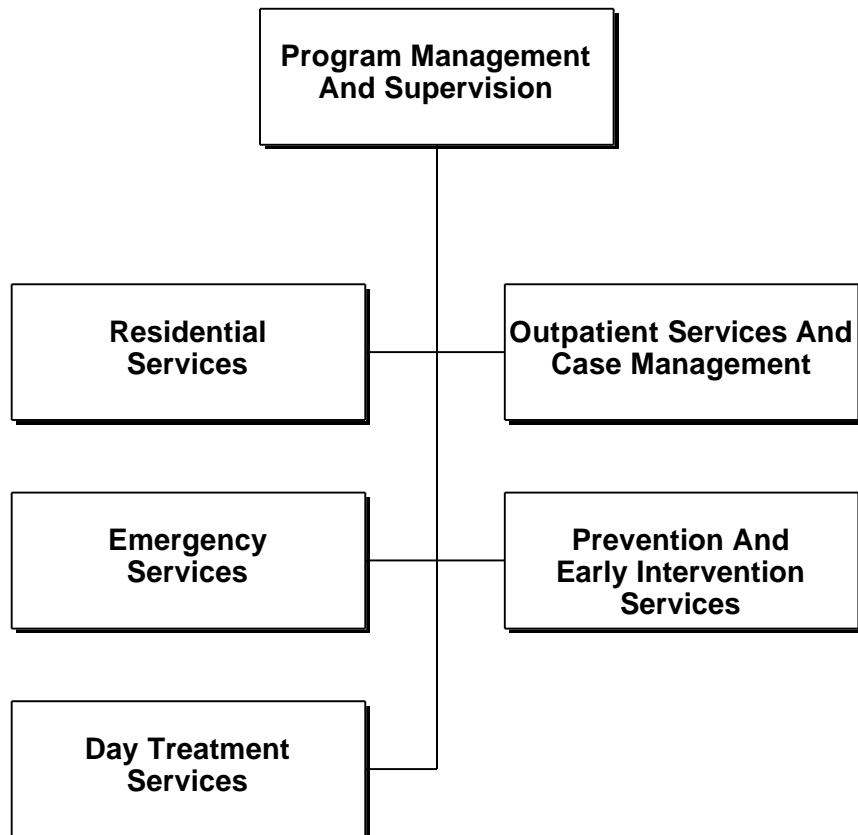


ALCOHOL AND DRUG SERVICES



FUND 106-56

CSB ALCOHOL AND DRUG SERVICES

Agency Position Summary

302	Regular Positions	/	300.0	Regular Staff Years
<u>40</u>	Grant Positions	/	<u>38.5</u>	Grant Staff Years
342	Total Positions	/	338.5	Total Staff Years

Position Detail Information

MERIT REGULAR POSITIONS:

PROGRAM MANAGEMENT AND SUPERVISION

1	Director, Alcohol and Drug Programs
4	Substance Abuse Counselors V
1	Substance Abuse Counselor III
1	Administrative Assistant V
3	Administrative Assistants IV
16	Administrative Assistants III
1	Administrative Assistant II
<u>1</u>	Volunteer Services Coordinator II
28	Positions
28.0	Staff Years

RESIDENTIAL SERVICES

Social Detoxification

4	Public Health Nurses II
1	Nurse Practitioner
1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
7	Substance Abuse Counselors II
6	Substance Abuse Counselors I
1	Assistant Residential Counselor
<u>1</u>	SAS Aide
24	Positions
24.0	Staff Years

Supervised Apartments

1	Substance Abuse Counselor III
<u>2</u>	Substance Abuse Counselors II
3	Positions
3.0	Staff Years

Long-Term Rehabilitation - Crossroads

1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
9	Substance Abuse Counselors II
4	Substance Abuse Counselors I
2	Assistant Residential Counselors
1	Public Health Nurse II
1	Nurse Practitioner
1	Administrative Assistant V
1	Food Service Specialist
<u>2</u>	SAS Aides
25	Positions
25.0	Staff Years

Intermediate Rehabilitation - A New Beginning

1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
7	Substance Abuse Counselors II
4	Substance Abuse Counselors I
2	Assistant Residential Counselors
1	Food Service Specialist
4	Cooks
1	Administrative Assistant V
<u>2</u>	SAS Aides
25	Positions
25.0	Staff Years

Supported Living

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
<u>7</u>	Substance Abuse Counselors II
10	Positions
10.0	Staff Years

Intermediate Rehabilitation - Sunrise House I

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
6	Substance Abuse Counselors II
2	Substance Abuse Counselors I
<u>1</u>	SAS Aide
12	Positions
12.0	Staff Years

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CSB ALCOHOL AND DRUG SERVICES

Intermediate Rehabilitation - Sunrise House II

1	Substance Abuse Counselor III
3	Substance Abuse Counselors II
<u>3</u>	Substance Abuse Counselors I
7	Positions
7.0	Staff Years

Long-Term Rehabilitation - New Generations

1	Substance Abuse Counselor IV
1	Substance Abuse Counselor III
2	Substance Abuse Counselors II
4	Substance Abuse Counselors I
1	MH/MR/ADS Senior Clinician
2	Day Care Center Teachers I, 1 PT
1	SAS Aide
12	Positions
11.5	Staff Years

Dual Diagnosis Facility - Cornerstones

1	Substance Abuse Counselor IV
1	Substance Abuse Counselor III
2	Substance Abuse Counselors II
2	Substance Abuse Counselors I
1	Food Service Specialist
1	Cook
<u>1</u>	SAS Aide
9	Positions
9.0	Staff Years

Long-Term Rehabilitation - Crossroads Youth

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
6	Substance Abuse Counselors II
<u>5</u>	Substance Abuse Counselors I
14	Positions
14.0	Staff Years

OUTPATIENT SERVICES AND CASE MANAGEMENT

Adult Services

1	MH/MR/ADS Senior Clinician
3	Substance Abuse Counselors IV
4	Substance Abuse Counselors III
<u>22</u>	Substance Abuse Counselors II, 1 PT
30	Positions
29.5	Staff Years

Youth Services

2	MH/MR/ADS Senior Clinicians
2	Substance Abuse Counselors IV
4	Substance Abuse Counselors III
<u>12</u>	Substance Abuse Counselors II
20	Positions
20.0	Staff Years

Community Corrections

1	Substance Abuse Counselor IV
<u>5</u>	Substance Abuse Counselors II
6	Positions
6.0	Staff Years

PREVENTION/EARLY INTERVENTION SERVICES

Prevention Services

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
<u>12</u>	Substance Abuse Counselors II, 1 PT
15	Positions
14.5	Staff Years

Early Intervention

1	Substance Abuse Counselor IV
1	Substance Abuse Counselor III
<u>12</u>	Substance Abuse Counselors II
14	Positions
14.0	Staff Years

DAY TREATMENT SERVICES

Adult Day Treatment

2	Substance Abuse Counselors III
<u>4</u>	Substance Abuse Counselors II
6	Positions
6.0	Staff Years

Youth Day Treatment

2	MH/MR/ADS Senior Clinicians
<u>7</u>	Substance Abuse Counselors II
9	Positions
9.0	Staff Years

Women's Day Treatment

3	Substance Abuse Counselors III
7	Substance Abuse Counselors II
2	Day Care Center Teachers I, 1 PT
1	Day Care Assistant Teacher
1	Administrative Assistant III
<u>1</u>	SAS Aide
15	Positions
14.5	Staff Years

EMERGENCY SERVICES

2	MH/MR/ADS Senior Clinicians
1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
<u>12</u>	Substance Abuse Counselors II
18	Positions
18.0	Staff Years

FUND 106-56

CSB ALCOHOL AND DRUG SERVICES

MERIT GRANT POSITIONS:

RESIDENTIAL SERVICES

Residential Grants

2	Substance Abuse Counselors III
7	Substance Abuse Counselors II
1	SAS Aide
10	Positions
10.0	Staff Years

Intermediate Rehabilitation - Sunrise II

1	Substance Abuse Counselor II
1	Position
1.0	Staff Year

OUTPATIENT SERVICES AND CASE MANAGEMENT

Outpatient/Case Management Grants

2	Substance Abuse Counselors III
6	Substance Abuse Counselors II, 1 PT
1	Mental Health Supervisor
1	Mental Health Therapist
10	Positions
9.5	Staff Years

Adult Services

2	Substance Abuse Counselors II
2	Positions
2.0	Staff Years

Youth Services

3	Substance Abuse Counselors II
3	Positions
3.0	Staff Years

PREVENTION/EARLY INTERVENTION SERVICES

Prevention/Early Intervention Grants

1	Substance Abuse Counselor II
1	Position
1.0	Staff Year

Prevention Services

1	Substance Abuse Counselor III
3	Substance Abuse Counselors II, 1 PT
1	Administrative Assistant III, 1 PT
5	Positions
4.0	Staff Years

DAY SUPPORT SERVICES

Day Support Grants

1	Substance Abuse Counselor III
3	Substance Abuse Counselors II
1	Mental Health Therapist
1	Clinical Psychologist
6	Positions
6.0	Staff Years

EMERGENCY SERVICES

Emergency Grants

2	Substance Abuse Counselors II
2	Positions
2.0	Staff Years

PT Denotes Part-Time Positions

FUND 106-56

CSB ALCOHOL AND DRUG SERVICES

Agency Mission

To reduce the incidence and prevalence of alcohol and drug abuse in Fairfax County and in the Cities of Fairfax and Falls Church by providing prevention, treatment, and rehabilitation services to individuals and their families who abuse and/or are addicted to alcohol and drugs.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	302/ 299.5	302/ 300	302/ 300	302/ 300	302/ 300
Grant	41/ 39.5	41/ 39.5	40/ 38.5	40/ 38.5	40/ 38.5
Expenditures:					
Personnel Services	\$18,063,639	\$19,656,020	\$19,852,446	\$20,058,819	\$20,058,819
Operating Expenses	3,493,497	3,826,583	4,260,161	3,841,519	3,841,519
Capital Equipment	0	0	0	0	0
Subtotal	\$21,557,136	\$23,482,603	\$24,112,607	\$23,900,338	\$23,900,338
Less:					
Recovered Costs	(\$391,776)	(\$434,253)	(\$434,253)	(\$456,092)	(\$456,092)
Total Expenditures	\$21,165,360	\$23,048,350	\$23,678,354	\$23,444,246	\$23,444,246
Revenue:					
Fairfax County	\$12,539,074	\$14,172,582	\$14,420,922	\$15,408,984	\$15,408,984
Fairfax City	214,186	227,787	227,787	227,787	227,787
Falls Church City	115,841	114,421	114,421	114,421	114,421
State MHMRSAS	3,117,018	2,939,238	3,140,216	3,140,216	3,140,216
State Other	298,134	306,245	306,245	315,184	315,184
Federal Block Grant	2,875,819	2,864,824	2,899,171	2,875,831	2,875,831
Federal Other	827,203	872,261	1,445,749	276,423	276,423
Medicaid Option	15,479	25,000	15,480	15,480	15,480
Program/Client Fees	672,779	994,425	618,552	580,109	580,109
CSA Pooled Funds	440,311	482,067	440,311	440,311	440,311
Miscellaneous	49,516	49,500	49,500	49,500	49,500
Total Revenue	\$21,165,360	\$23,048,350	\$23,678,354	\$23,444,246	\$23,444,246

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Program Management and Supervision	\$1,873,638	\$2,182,417	\$1,922,728	\$2,235,826	\$2,235,826
Residential Services	9,758,586	10,235,143	10,620,459	10,541,600	10,541,600
Outpatient Services and Case Management	4,610,878	5,175,208	4,986,123	4,787,057	4,787,057
Prevention/Early Intervention Services	1,628,081	1,846,227	2,223,750	2,138,185	2,138,185
Day Treatment Services	1,962,384	2,196,390	2,437,742	2,388,885	2,388,885
Emergency Services	1,331,793	1,412,965	1,487,552	1,352,693	1,352,693
Total Expenditures	\$21,165,360	\$23,048,350	\$23,678,354	\$23,444,246	\$23,444,246

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CSB ALCOHOL AND DRUG SERVICES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A decrease of \$383,600 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors. These reductions include:
 - Management of position vacancies for savings of \$233,600.
 - Lower than expected lease property costs for savings of \$150,000.
- ◆ An increase of \$725,914 attributable to increases associated with new grant awards, grant renewals, and adjustments to existing grants. This expenditure increase is fully offset by a new grant award of \$232,960 in Substance Abuse Mental Health Services Administration (SAMHSA) funds, grant renewals of \$489,954 for the ADS Ryan White Title II grant, the ADS Ryan White MetroCares grant, and the High Intensity Drug Trafficking Area (HIDTA) grant, and a grant adjustment of \$3,000 in Substance Abuse Prevention and Treatment (SAPT) Federal Block grant funds.
- ◆ Various internal funding adjustments and alignments between CSB agencies have been included to reflect updated expenditure needs for the remainder of FY 2002. These adjustments result in an increase of \$228,611 in Alcohol and Drug Services.

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

Alcohol and Drug Services (ADS) provides citizens of Fairfax County and the Cities of Fairfax and Falls Church with the opportunity to access substance abuse prevention, early intervention, and treatment programs. Services provided in Alcohol and Drug Services include:

- Program Management and Supervision provides program management, administrative support, and volunteer services.
- Residential Services provides individual, group, and family therapy and a variety of treatment services in various types of residential settings including: detoxification, long-term, intermediate-term, short-term, programs for the dually diagnosed, supervised apartments, and supported living services for homeless addicts.
- Outpatient and Case Management Services provides case management and individual, group, and family counseling for adult clients, including those reentering the community from a residential program, the Department of Corrections, and clients in the Adult Detention Center.

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CSB ALCOHOL AND DRUG SERVICES

- Youth Services provides a full range of outpatient, day treatment, and residential treatment services for adolescents.
- Prevention/Early Intervention Services provides education, consultation, training, information, early intervention, and outreach services to the general community and specific targeted services to identified populations in the community.
- Day Treatment Services provides intensive outpatient services to substance-addicted individuals who need more intensive services than standard outpatient treatment services.
- Emergency Services provides centralized entry, assessment, intake, evaluation, and/or emergency substance abuse services for all adult Alcohol and Drug Services programs and provides referrals to private treatment programs when needed.

Key Accomplishments

- ♦ The Leadership and Resiliency Program, a school-based intensive prevention program providing services to adolescents, was awarded Model Program status by the Center for Substance Abuse Prevention. Programming has been expanded to include alternative school settings.
- ♦ *Girl Power!*, a prevention program targeting negative peer pressure through substance abuse education, community service, and cultural and recreational activities has successfully partnered with private non-profit organizations and has helped almost 300 Fairfax County girls resist alcohol and drug use.
- ♦ Collaborated with County, School, and private agencies to complete the initial *Communities That Care Youth Survey*. Approximately 11,500 youth participated in the survey. Results will be used to shape future programming.
- ♦ Implemented *Project LINK*, a regional grant funded by the Virginia State Department of Mental Health, Mental Retardation, and Substance Abuse Services. *Project LINK* provides outreach, assessment, case management, and needed linkages to substance abusing/addicted, pregnant/post-partum women.
- ♦ Provided residential treatment services to 105 youth and families in Sunrise and Crossroads programs.
- ♦ Leased a facility in Chantilly to house a Youth Outpatient and Day Treatment program scheduled to open in Spring 2002.
- ♦ Provided outpatient assessment and treatment services to 889 youth and families in youth outpatient sites.
- ♦ Provided important relapse prevention services to 150 adults with substance abuse and addiction issues. These services helped to prevent a return to more intensive, costly services.
- ♦ Received a grant from the Center for Substance Abuse Treatment in cooperation with Arlington and Alexandria CSBs to develop and operate a residential treatment program for Spanish-speaking clients.
- ♦ Provided residential treatment, detoxification services, and residential support/case management to 2,919 clients.

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CSB ALCOHOL AND DRUG SERVICES

FY 2003 Initiatives

- ◆ Incorporate recommendations from the initial *Communities That Care Youth Survey* into Prevention and Youth Services programming and administer the second biennial survey.
- ◆ Work with the Juvenile and Domestic Relations District Court, Commonwealth's Attorney, the Public Defender's office, Juvenile Services, and other relevant parties to establish a Juvenile Drug Court in Fairfax County.
- ◆ Implement a science-based substance abuse prevention program called *Creating Lasting Family Connections* for middle-school aged children and their families in at least four sites throughout the County.
- ◆ Work with the Center for Substance Abuse Prevention (CSAP) to complete the *Girl Power!* curriculum developed by the CSB Prevention Unit and prepare it for national dissemination, as well as complete a formal evaluation of the program.

Performance Measurement Results

Alcohol and Drug Services (ADS) offers many special programs to help individuals of all ages and their families cope with alcohol and drug abuse problems. Assistance is provided through a full continuum of alcohol and drug services, including prevention, early intervention, assessment, detoxification, outpatient, day treatment, residential, family and continuing care, and other special programs. ADS designed its performance measures to evaluate services and provide input into continuous quality improvement opportunities.

In FY 2001, ADS met 100 percent of the performance measures related to quality and outcome. The performance measures are designed to measure access to services, client services delivery, reduction of illegal substance use, productivity, and service satisfaction. ADS will use the results of the FY 2001 performance measures to engage in continuous quality improvement activities throughout the next fiscal year.

It should also be noted that Alcohol and Drug Services, along with the other disability areas in the Fairfax-Falls Church Community Services Board, participate in the Virginia State Department of Mental Retardation, Mental Health, and Substance Abuse Services' *Performance Outcome Measurement System (POMS)*. POMS also includes measurements regarding access to services, client productivity, reduction of illegal substance use, reduction of criminal justice activity, and service satisfaction.

Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ A net increase of \$641,222 in Personnel Services is due primarily to an increase of \$644,804 associated with salary adjustments necessary to support the County's compensation program. This amount is partially offset by a decrease of \$3,582 for a one-time State Incentive Grant included as part of the FY 2002 funding level.
- ◆ A decrease of \$282,566 in Operating Expenses is primarily attributable to a decrease of \$371,125 resulting from the exclusion of non-fiscal year grant awards such as the High Intensity Drug Trafficking Area (HIDTA) grant and Title I of the Ryan White CARE Act in FY 2003. These grants will be added to the FY 2003 budget at a later time when additional information is available from the grantors. An additional decrease of \$116,418 reflects a one-time State Incentive Grant included in the FY 2002 funding level. These decreases are partially offset by increases of \$65,000 for the procurement, customization, and administration of the second biennial *Communities That Care Youth Survey* and \$139,977 resulting from various internal funding adjustments and alignments being made between CSB agencies to reflect updated expenditure needs for FY 2003.

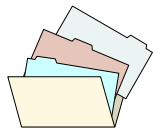
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CSB ALCOHOL AND DRUG SERVICES

- ◆ An increase of \$21,839 in Recovered Costs reflects all necessary Personnel Services adjustments in CSB positions charged to the Office of the Sheriff for alcohol and drug-related services provided in detention facilities.

The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ On September 24, 2001, an increase of \$120,000 was included to reflect acceptance of a State Incentive Grant award to support science-based middle school after-school substance abuse prevention programming with United School-Community Coalitions and the Safe and Drug Free Youth Section of the Fairfax County Public Schools.
- ◆ As part of the *FY 2001 Carryover Review*, a net decrease of \$60,921 was included. Increases of \$50,000 due to unencumbered carryover, \$117,075 in grant adjustments and new awards based on the most up-to-date information available from the grantors, and \$14,007 to incorporate out-of-cycle Federal grant awards for curriculum expenses, the tobacco cessation program, and the HIV drug outreach program were included. These increases were offset by a \$242,003 reduction to the Washington-Baltimore High Intensity Drug Trafficking Area (HIDTA) grant award as funds originally targeted to be spent in early FY 2002 were spent late in FY 2001.



Program Management and Supervision

Goal

To provide management and administrative support for the agency's alcohol and substance abuse treatment programs.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	28/ 28	28/ 28	28/ 28	28/ 28	28/ 28
Total Expenditures	\$1,873,638	\$2,182,417	\$1,922,728	\$2,235,826	\$2,235,826

Objectives

- ◆ To provide direction and management support to ADS programs so that at least 80 percent of program performance indicators (service quality and outcome) are achieved.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Outcome:					
Percent of ADS program performance indicators (service quality and outcome) achieved	87%	100%	80% / 100%	80%	80%

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CSB ALCOHOL AND DRUG SERVICES



Residential Services

Goal

To provide directly-operated detoxification, intermediate and long-term residential substance abuse treatment services for youth, adults, and mothers with infant children in order to improve their overall functioning in the community. Other services include assisting persons needing family treatment, providing aftercare services and supervised living arrangements, and providing case management services for homeless individuals.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	141/ 140.5	141/ 140.5	141/ 140.5	141/ 140.5	141/ 140.5
Grant	11/ 11	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$9,758,586	\$10,235,143	\$10,620,459	\$10,541,600	\$10,541,600

Objectives

- ♦ To provide assistance to clients enrolled in the residential treatment program at Crossroads so that 85 percent of those participating in 90 or more days of treatment are either employed or in school when they leave the program.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
COST CENTER: RESIDENTIAL					
Output:					
Clients served	2,725	2,632	2,727 / 2,919	2,632	2,700
ACTIVITY: CROSSROADS¹					
Output:					
Clients served	235	208	220 / 202	168	168
Efficiency:²					
Cost per client at Crossroads	\$8,691	\$7,329	\$7,673 / \$7,907	\$6,566	\$6,941
Service Quality:					
Percent of clients satisfied with services at Crossroads	90%	98%	90% / 98%	95%	95%
Outcome:³					
Percent of clients participating in 90+ days of treatment at Crossroads who are either employed or in school upon leaving the program	100%	83%	70% / 86%	85%	85%

¹ Beginning in FY 2002, the Crossroads Activity will only include the adult population. Funding for the youth population has been moved to a separate Activity in the same Cost Center.

² Beginning in FY 2001, the efficiency indicator reflects the net cost to the County.

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CSB ALCOHOL AND DRUG SERVICES

³ Beginning in FY 2000, the outcome measure the agency will determine is the percent of clients participating in 90 or more days of treatment who are either employed or in school upon leaving the program. In the past, there was no time element involved and the resulting 100 percent success rates were not as relevant as the new measure.



Outpatient Services and Case Management

Goal

To provide outpatient and case management services that allow people to keep functioning and productive in their homes, workplace, schools, and neighborhoods while receiving treatment. Outpatient services for adults and youth include individual, group, couple, and family counseling. Services are also provided to inmates in the Adult Detention Center.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 55	56/ 55.5	56/ 55.5	56/ 55.5	56/ 55.5
Grant	20/ 19.5	20/ 19.5	15/ 14.5	15/ 14.5	15/ 14.5
Total Expenditures	\$4,610,878	\$5,175,208	\$4,986,123	\$4,787,057	\$4,787,057

Objectives

- ♦ To improve the knowledge of substance abuse relapse prevention skills among 85 percent of outpatient and case management clients as measured by their pre-test and post-test scores.

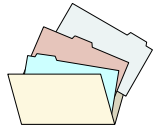
Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Clients served	3,628	3,718	3,753 / 3,454	3,718	3,600
Efficiency:¹					
Annual cost per client	\$841	\$744	\$792 / \$868	\$891	\$1,004
Service Quality:					
Percent of clients satisfied with services	91%	94%	90% / 90%	90%	90%
Outcome:					
Percent of clients with higher post - test scores in relapse prevention skill	92%	89%	85% / 85%	85%	85%

¹ Beginning in FY 2001, the efficiency indicator reflects the net cost to the County.

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CSB ALCOHOL AND DRUG SERVICES



Prevention/Early Intervention Services

Goal

To reduce the incidence of substance abuse, as well as provide community prevention, education, consultation, training, information, and early intervention services to business, schools, service providers, and residents in order to prevent subsequent alcohol and/or drug abuse.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29/ 28.5	29/ 28.5	29/ 28.5	29/ 28.5	29/ 28.5
Grant	3/ 3	3/ 3	6/ 5	6/ 5	6/ 5
Total Expenditures	\$1,628,081	\$1,846,227	\$2,223,750	\$2,138,185	\$2,138,185

Objectives

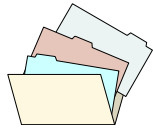
- ♦ To increase knowledge of healthy lifestyles, substance abuse warning signs, and available alcohol and drug abuse resources among 85 percent of participants in prevention education programs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Units of service for prevention education services	3,679	3,005	3,300 / 3,324	3,300	3,000
Service Quality:					
Percent of clients satisfied with services	93%	95%	90% / 91%	90%	90%
Outcome:					
Percent of participants with higher post-test scores after completion of prevention education programs	86%	93%	85% / 85%	85%	85%

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CSB ALCOHOL AND DRUG SERVICES



Day Treatment Services

Goal

To provide intensive alcohol and drug day treatment services five days a week to keep people functioning and productive in their homes, workplaces, schools, and neighborhoods while receiving treatment.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30/ 29.5	30/ 29.5	30/ 29.5	30/ 29.5	30/ 29.5
Grant	2/ 2	2/ 2	6/ 6	6/ 6	6/ 6
Total Expenditures	\$1,962,384	\$2,196,390	\$2,437,742	\$2,388,885	\$2,388,885

Objectives

- ♦ To improve the knowledge of substance relapse prevention skills among 80 percent of Women's Day Treatment clients as measured by their pre-test and post-test scores.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
COST CENTER: DAY SUPPORT					
Output:					
Clients served	408	322	370 / 392	370	370
ACTIVITY: WOMEN'S DAY TREATMENT					
Output:					
Clients served	103	95	107 / 146	107	110
Efficiency:¹					
Annual cost per client	\$8,489	\$2,013	\$696 / \$263	\$515	\$830
Service Quality:					
Percent of clients satisfied with services	95%	90%	90% / 90%	90%	90%
Outcome:					
Percent of clients with improved substance abuse relapse prevention skills	88%	83%	75% / 82%	80%	80%

¹ Beginning in FY 2001, the efficiency indicator reflects the net cost to the County.

FUND 106-56

CSB ALCOHOL AND DRUG SERVICES



Emergency Services

Goal

To provide prompt responses to adult clients seeking assessment, evaluation and/or emergency substance abuse services and provide centralized entry to all Alcohol and Drug Services programs and referrals to private treatment programs when needed.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	18/ 18	18/ 18	18/ 18
Grant	5/ 4	5/ 4	2/ 2	2/ 2	2/ 2
Total Expenditures	\$1,331,793	\$1,412,965	\$1,487,552	\$1,352,693	\$1,352,693

Objectives

- ♦ To improve emergency crisis intervention and assessment services so that 80 percent of assessed clients receive the appropriate level of care based on American Society of Addiction Medicines (ASAM) criteria.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Clients served	2,011	2,070	2,000 / 2,067	2,000	2,000
Efficiency:¹					
Annual cost per client	\$468	\$246	\$317 / \$309	\$377	\$408
Service Quality:					
Percent of clients satisfied with services	99%	99%	90% / 99%	95%	95%
Outcome:					
Percent of clients who access the appropriate level of care based on ASAM criteria	75%	82%	75% / 88%	80%	80%

¹ Beginning in FY 2001, the efficiency indicator reflects the net cost to the County.